

## FY 2012 OSI Goal Set

See the following 30 FAA Organizational Success Increase (OSI) Goals in effect for FY 2012. A full OSI payment requires the agency to successfully meet 27 of the 30 OSI measures.

1. **Commercial Air Carrier Fatality Rate**  
Reduce the commercial air carrier fatalities per 100 million persons on board by 24 percent over 9-year period (2010-2018). No more than 6.2 in 2018. **FY 2012 Target: 7.6**
2. **General Aviation Fatal Accident Rate**  
Reduce the general aviation fatal accident rate to no more than 1 fatal accident per 100,000 flight hours by 2018. **FY 2012 Target: 1.07**
3. **Commercial Space Launch Accidents**  
No fatalities, serious injuries, or significant property damage to the uninvolved public during licensed or permitted space launch and reentry activities. **FY 2012 Target: 0**
4. **System Risk Event Rate (SRER)**  
Reduce risks in flight by limiting the rate of the most serious losses of standard separation to 20 or fewer for every thousand (.02) losses of standard separation within the National Airspace System. **FY 2012 Target: 20/1000 events**
5. **Information Systems Security**  
Ensure no cyber security event significantly degrades or disables a mission-critical FAA system. **FY 2012 Target: 0**
6. **Major System Investments**  
Maintain 90 percent of major system investments within 10 percent variance of current baseline total budget at completion. **FY 2012 Target: 90% within 10% variance of current baseline.**
7. **Noise Exposure**  
The U.S. population exposed to significant aircraft noise around airports has been reduced to less than 300,000 persons. **FY 2012 Target: 386000**
8. **World-wide Fatal Aviation Accident Rate**  
By 2018, the World-wide fatal aviation accident rate declines 10 percent compared to 2010. **FY 2012 Target: NTE 20**
9. **Hazard Risk Reduction Mitigation**  
Implement 80% of approved interventions to mitigate the top 5 hazards associated with airborne losses of separation as identified annually.
10. **Average Daily Airport Capacity**  
Achieve an average daily airport capacity for Core Airports of 86,835 arrivals and departures per day by FY 2012 and maintain through FY 2013.

#### **11. On-Time NAS Arrivals**

Achieve a NAS on-time arrival rate of 88 percent at Core airports and maintain through FY 2013.

#### **12. Runway Pavement**

Maintain runway pavement in excellent, good, or fair condition for 93 percent of the paved runways in the National Plan of Integrated Airport Systems.

#### **13. Critical Acquisitions on Schedule**

In FY 2012, 90 percent of Critical System Investments' selected annual milestones are achieved#12 . **FY 2012 Target: 90% (43 programs, 56 milestones)**

#### **14. ERAM** By September 30, 2013, achieve initial operating capability on ERAM at all 20 Continental United States En Route Centers. **FY 12 target: 9 ARTCC sites (cumulative).**

#### **15. Hazardous Materials**

Reduce the average number of fatalities and injuries caused by air transportation of HAZMAT, based on the previous ten years, from 10.2 to 9.2 by 2016. **FY12 Target: 10.0.**

#### **16. Continuity of Operations**

Exceed Federal Emergency Management Agency continuity readiness levels by 5 percent.

#### **17. Employee Safety and Health/OSHA Program/Reducing Workplace Injuries**

Achieve a total workplace injury and illness case rate of no more than 2.00 per 100 employees and maintain through FY 2013. **FY 2012 Target: 2.00 per 100 employees.**

#### **18. Unqualified Audit Opinion**

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses).

#### **19. Safety Management System**

Finalize the FAA SMS Implementation Plan by April 30, 2012.

#### **20. DOT Hiring Measure**

Reduce the average number of calendar days it takes to hire employees to 100 days by September 30, 2012.

#### **21. OPM Interchange Agreement**

Achieve an extension of the interchange agreement with the Office of Personnel Management (OPM), ensuring compliance with merit system principles and maintaining the competitive status of all FAA employees.

#### **22. Cost Control**

Achieve documented cost savings and cost avoidance of \$81.0 million in FY 2012.

#### **23. FAA Telework**

Increase the number of employees who are teleworking for the first time by 10% over the FY11 baseline of 3,315. **FY12 target: 3,647 teleworkers.**

**24. LPV Procedures (D2025 measure)**

Ensure Localizer Performance with Vertical (LPV) or Localizer Performance (LP) procedures are available at 5,218 runways in the NAS by 2018. FY 2012 Target: 500

**25. New Compensation System (Core Business Plan)**

Present a recommendation for a comprehensive pay strategy to the FAA Workforce Council by Sept. 30, 2012

**26. NAVLEAN (Supports NextGen)**

The Nav Lean project consists of recommendations to improve and streamline the Instrument Flight Procedure (IFP) process. The FAA will ensure continual progress and agency momentum via quarterly reviews and reportable milestones. In FY 2012 the FAA will:

- Target 1: Develop a clear definition of "minor revisions" for Instrument Flight Procedures and prepare for coordination Draft Orders 8260.19, -.43, and -.46 that reflect these revisions by 9/30/2012.
- Target 2: Amend the Draft of the United States - Instrument Flight Procedure Panel (US-IFPP) Charter, FAA Order 8260.IFPP, to establish the US – IFPP as the focal point for criteria changes and new requests by 9/30/2012.
- Target 3: Deliver high level development requirements for an IT web portal and internal agency coordination by 9/30/2012.

**27. Metroplex (Supports NextGen)**

Complete analysis and studies, through established OAPM Study Team processes, at the South/Central Florida Metroplex focusing on expedited integrated PBN procedure development coupled with airspace design to optimize benefits.

**28. Runway Incursions (A&B) (D2025 measure)**

Reduce Category A & B (most serious) runway incursions to a rate of no more than .395 per million operations, and maintain or improve through FY 2013

**29. Total Runway Incursions (OMB Oversight – previous High Performance Goal for DOT, FY10-11)**

Do not exceed FY 2011 target level of 954 total runway incursions and maintain or improve through FY 2013. In 2014 this metric will be combined with the most serious runway incursion metric into a new risk based runway incursion metric.

**30. Adjusted Operational Availability (DOT Strategic Plan)**

Maintain operational availability of the National Airspace System (NAS) at 99.7 percent.